

STATE OF MAINE

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Office for Family Independence

FOOD SUPPLEMENT EMPLOYMENT AND TRAINING
PROGRAM

PLAN

FFY 2015
October 1, 2014-September 30, 2015

STATE OF MAINE- SNAP Employment and Training Plan FFY'15

Food Supplement Employment and Training Plan (E&T)

FFY 2015 (Oct 1, 2014 – Sept 30, 2015)

PART I- Summary of Maine's Food Supplement Employment and Training Program

Abstract: Maine Department of Health and Human Services (DHHS) administers Maine's SNAP program, including SNAP Employment and Training (E&T) Activities. Maine DHHS partners with Maine Department of Labor (DOL) Bureau of Employment Services (BES), which conducts E&T activities at DOL-BES, operated Career Centers. Maine's E&T program is known as the Food Supplement Employment and Training (FSET) Program.

Maine is expanding Food Supplement Employment and Training (FSET) Program operations in FFY'15 to provide services at four sites, doubling the number of sites served in its FFY'14 pilot. Maine Department of Health and Human Services (DHHS) will continue to partner with Maine Department of Labor (DOL) to provide vocational training and job search activities at four DOL sites located in Augusta, Bangor, Lewiston, and Portland. The placement of these site locations was determined through analysis of the geographic distribution of Maine SNAP recipients. Placing FSET at these four locations along the Interstate 95 corridor will allow maximum access to FSET service for Maine's Able bodied Adult with no dependents (ABAWD) population. Maine will also reinstate partnership with Maine DOL in the Competitive Skills Scholarship Program (CSSP) to provide education and skills training for candidates who seek training for entry into highly skilled and in demand jobs. The expansion of FSET sites and addition of specialized CSSP educational services will greatly assist Maine as it re-implements federally defined work requirements for SNAP ABAWDs on October 1, 2014.

The State of Maine intends to develop an Employment and Training Program that includes very broad use work requirements, and includes work, volunteering, and work training. This is consistent with use of the term "work requirements" in federal requirements, where "work requirements includes "registering for work at time of application and every 12 months thereafter, participating in a E&T program if assigned by the State agency; participating in a workfare program if assigned by the State agency; providing information on employment status; reporting to an employer if referred by the state agency; accepting a bona fide offer of suitable employment; and not voluntarily quitting a job without good cause or reducing work hours to less than 30 hours per week."

A majority of FSET participants will receive up to three months of job search training and support and job search activities intensely focused on attaining a job. Services provided in the three months include referral to the Career Center staff Case Manager who will conduct orientation, one-on-one interviews, enrollment in WIA, assessments, referral as appropriate to CSSP, job plan development, resume writing and interviewing workshops, Maine Job Bank registration, coaching, and follow-up. Case management for these various activities is key to the success of the FSET program. Participants also receive up to \$50 per month travel reimbursement for the three months they participate in FSET.

Maine will add an educational component through the CSSP program that will provide additional educational training and certification for high wage and in demand jobs for selected CSSP candidates. These CSSP participants will be enrolled for a longer period than three months, determined by the

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approved educational plan they participate in. They will receive financial support from the DOL for necessary educational supplies such as books, uniforms, and transportation during participation in CSSP.

In FFY' 14, Maine piloted a new two-site E&T program (Augusta and Machias) that provided services to those who would have been identified as “ABAWDs” if there had not been an ABAWD statewide waiver in place during the pilot. Maine Departments of Health and Human Services (DHHS) and Labor (DOL) partnered in this new initiative, and provided the services at Career Centers located in Augusta and Machias. The Departments developed a program where ABAWDs were identified and invited to voluntarily participate. Upon responding and signing a Release of Information form, participants were referred to DOL, where they were signed up for an orientation that marked the beginning of their three month E&T program. The pilot began enrolling participants in April 2014 after a development stage that included hiring staff, developing referral and tracking protocols, developing assessment tools, and identifying performance measures for evaluating the pilot.

Pilot activities are outlined in a Memorandum of Understanding (MOU) signed by Commissioners of both Departments. This two-site pilot and partnership between the Maine Department of Health and Human Services and Department of Labor will serve as the foundation for expansion of Maine’s FSET program in FFY’ 15. The Departments are currently revising the MOU to reflect FFY’ 15 programmatic changes.

Key Program Changes for Key Changes in FFY’15

Maine proposes changes to its FFY’ 15 plan that will build upon lessons learned in the FFY’ 14 pilot and provide feasible expansion of FSET services. The plan proposed for FFY’ 15 will serve as many participants as possible during Maine’s transition to holding ABAWDs subject to federal SNAP work requirements (federal definition). The changes, detailed below, include expansion of the number of sites delivering services, move of the Machias site to Bangor, addition of additional educational opportunities through the CSSP program, and mandatory FSET participation for ABAWDs not meeting work requirements in the four counties served.

- **Expansion of FSET Sites**

Maine proposes to deliver FSET services at four sites including Augusta, Bangor, Lewiston, and Portland. A chart below shows recent analysis of the geographic distribution of Maine’s ABAWD population and highlights counties that will have a FSET site. FSET will be mandatory for SNAP ABAWDs not meeting federally defined work requirements and residing in counties and towns/cities within 30 miles of the four FSET sites. FSET services will be voluntarily available to all SNAP recipient work registrants who request them. By providing services at these four locations, more than half of Maine’s ABAWDs will have access to FSET. The budget for this plan was developed to serve up to 1000 FSET participants based on current funding. The goal for Maine’s FSET program would be to serve all ABAWDs residing in the service areas, and including up to 6000 participants. Maine will revise this plan to accommodate as many participants as possible. Maine will also request additional funds to accommodate participant interest.

Move of Machias FSET Services to Bangor:

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To serve the largest amount of participants, Maine will provide services in Bangor, in Penobscot County. This location has a higher population and will allow FSET access to more ABAWDS seeking assistance with finding jobs.

- **Addition of Competitive Skills Scholarship Program (CSSP)**

In addition to assisting with attaining jobs, OFI proposes to assist work registrants statewide in obtaining skills that will lead to higher paying jobs by reinstating its agreement with DOL for participation in the FSET-Competitive Skills Scholarship Program (FSET-CSSP). DOL currently expects to serve 400 individuals in CSSP in FFY'15, and by partnering with Maine DHHS, could serve an additional 150 SNAP participants, for a total of 550 individuals. Maine proposes to begin enrolling participants in FSET-CSSP in October of 2014.

OFI will actively recruit for FSET-CSSP candidates and accept up to 150 SNAP FSET participants to its CSSP program. Those interested will be asked to call OFI, where an FSET worker will screen them for initial eligibility, and if eligible, refer them to DOL, where a complete assessment will be conducted. Application will be open to all SNAP recipients statewide, and all participants who request it will be assessed for participants. All selected participants will voluntarily participate in the FSET-CSSP portion of this plan, even though some candidates may have started as mandatory participants in the job search component of the FSET program.

- **Mandatory FSET Participation for ABAWDs in Counties Served**

OFI hopes to expand the number of ABAWDS served in the upcoming year to meet the needs of ABAWDS now subject to work requirements. Additionally, OFI will make FSET mandatory for SNAP ABAWDs residing in the four counties and in towns or cities within 30 miles of the FSET program sites. This proposal proposes to operate an FSET program at four Career Center sites, including Augusta, Bangor, Lewiston, and Portland. County analysis of SNAP ABAWDs indicates that expansion of operations at these four sites will allow more than half of Maine's ABAWDs subject to work requirements to access FSET services. While FSET job search activities will be mandatory for those residents residing within the specified areas, the educational CSSP component will be voluntary. FSET and CSSP services will be open to SNAP eligible recipients statewide for those participants who elect to travel to sites where services are available. Transportation reimbursement will only be available to mandatory participants residing in the targeted areas.

ABAWD Population

Maine has recently analyzed the number of SNAP recipients who will be identified as ABAWDs and subject to work requirements in October of 2014. Approximately 11,953 ABAWDs statewide will be subject to work requirements.

In October 2014, Maine will no longer waive work requirements for its ABAWD population, since unemployment rates have decreased dramatically to a statewide average of 5.5% (June 2014). This

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change will impact approximately 11,953 ABAWDs statewide who will be subject to SNAP work requirements limiting them to 3 months of benefits in a 36-month period if they do not meet SNAP work requirements. By locating four FSET sites in cities along the Interstate 95 corridor, Maine could provide access to employment and training services for approximately 6000 of these individuals, or half of its ABAWD population. Maine has budgeted for serving approximately 1000 participants in this plan, though it has a goal of reaching all 6000 ABAWDs residing in the service areas.

The following table details ABAWD residents statewide, with the highlighted rows showing numbers in the four counties that will have FSET access.

SNAP ABAWDs Subject to Work Requirements						
Male/Female By County						
County	Male		Female		Total	
	Number	Percent	Number	Percent	Number	Percent
Androscoggin	777	66	409	34	1186	100
Aroostook	454	59	322	41	776	100
Cumberland	1485	64	834	36	2319	100
Franklin	148	58	107	42	255	100
Hancock	167	57	128	43	295	100
Kennebec	704	60	467	40	1171	100
Knox	162	61	105	39	267	100
Lincoln	119	57	88	43	207	100
Oxford	364	58	263	42	627	100
Penobscot	933	62	573	38	1506	100
Piscataquis	96	56	75	44	171	100
Sagadahoc	130	57	98	43	228	100
Somerset	407	58	289	42	696	100
Waldo	221	59	156	41	377	100
Washington	292	63	171	37	463	100
York	817	58	581	42	1398	100
County not listed/ Address Unknown	6	55	5	45	11	100
Total	7282	59	4671	41	11953	100

Fifteen Percent Exemptions

Not Applicable- When implementing work requirements, Maine will not waive any ABAWDs in FFY'15, since it has no accumulated 15 percent exemptions.

Pledge States

Not Applicable- Maine does not seek Pledge State funding.

Program Components

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Maine anticipates offering the following components which will directly enhance the employability of individual food supplement recipients:

a. Job Search and Job Search Training

The primary emphasis will remain on shorter-term Job Search and Job Search Training supports with the goal of accelerating achievement of employment and independence.

Most FSET participants will participate in FSET activities for up to a duration of three months, focusing on expedited job attainment. DHHS staff will refer selected individuals to DOL case managers to schedule orientations and one-on-one interviews with Bureau of Employment Services case managers. Case managers will complete case management assessments that include creation of a plan, setting goals, action steps and objectives. Necessary services will be identified and provided, such as interview workshops, resume writing, work ready, and Maine Job Bank registration. The goal is for participants to successfully secure employment.

b. Education

The program will also provide an educational component to those requiring basic skills and to up to 150 additional participants with longer term opportunity to received specialized post-secondary education leading to skilled and higher paying jobs through the CSSP program.

Commencing the E&T Work Component and Referral Process:

The FFY'14 pilot allowed development of a referral process between DHHS and DOL to closely coordinate referrals and assure a smooth and successful handoff of participants who have requested participation in the FSET program. Detail of the referral process is provided in the attachment and in the MOU. Upon assessment for determination of need, services will be provided in the two program components, job search and education.

Upon referral, FSET participants are scheduled to attend an orientation and complete an assessment. Attendance at the Orientation commences the E&T component.

Based on identified needs from the assessment, additional job search, job search training activities include:

- One on One interviews scheduled with BES Case managers
- Complete case management assessments
- Referral as appropriate to FSET-CSSP
- Creation of a job plan, including setting goals, action steps, objectives
- Provide necessary services including interview workshops, resume writing
- Maine Job Bank registration

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FSET participants are also assessed for need of educational activities such as Adult Basic Education (ABE), basic literacy, English as a Second Language (ESL), high school equivalency, and post-secondary education provided by the FSET-CSSP.

Sequencing of Components – DOL staff will determine if SNAP participants who meet ABAWD criteria will need individual skill enhancement prior to conducting job search activities. Participants will also be assessed for referral to FSET-CSSP program, which will also be open to work registrants.

a. Job Search- a component that requires participants to make a pre-determined number of inquiries to prospective employers over a specified period of time. The component may be designed so that the participant conducts his/her job search independently or within a group setting. The Maine Department of Labor Career Center will manage job search activities with ABAWD participants.

- **Name of component: Job Search** – for participants, as part of a managed program to assess work-ready needs, successfully leading to employment.
- **Geographic Coverage** – Four DOL operated Career Centers in Augusta, Bangor, Lewiston, and Portland.
- **Targeted Population:** – While the target is all ABAWDs in the service areas, the budget is built to serve up to 1,000 total participants who are able bodied, between the ages of 18-49, and have no dependents in the household. Participation will be mandatory participation for ABAWDs residing in FSET served locations. Maine estimates that 92.5% of the 1,000 ABAWDs served will go directly to job search. Additionally, though FSET will not be marketed to them, non-ABAWD work registrants and ABAWDs in non-served areas will be allowed to participate in FSET vocational services at these four locations upon their request. Maine will submit amendments as necessary to serve all interested participants.
- **Level of participant effort:** see description above.
- **Duration:** As part of a 3-month program with MDOL
- **Organizational responsibilities:** DHHS OFI and MDOL will enter into a revised MOU for management of 4 geographic sites.
- **Per participant cost of participant reimbursement:** Transportation up to \$50/month (maximum) x 3 months for transportation = \$150 per participant for FSET participants.
- **Total cost of the component:**

FSET: Admin \$413,504 + Transportation \$138,750 = \$552,254/year
- **Total cost per participant:** FSET: Admin (\$413,504/925 participants =)\$447.03 + Transportation (\$50/month x 3 months =) \$150 = \$597.03

b. Education - a component that provides educational programs or activities to improve Basic skills or otherwise improve employability. Such programs include Adult Basic Education (ABE), basic literacy, English as a Second Language (ESL), and high school equivalency (GED). In addition, the

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CSSP program will result in up to 75 participants receiving longer term post-secondary intensive education training leading to a skilled occupation through CSSP.

- **Name of Component: Education**– for participants, as part of a managed program to assess work-ready needs, successfully leading to employment.
- **Geographic Coverage** –Four Career Centers located in the Interstate 95 corridor of the state, where the population is denser.
- **Targeted Population:** Participants who are work registrants, a broader population than ABAWDs. Participation in FSET-CSSP will be voluntary and only available to those screened and assessed as being most potentially successful candidates. We anticipate that approximately 75 participants will be able to obtain FSET-CSSP educational services. In addition, other more basic educational services such as basic literacy, English as a Second Language or high school equivalency will be available to ABAWDs assessed as having need for these educational activities.
- **Level of participant effort:** see description above.
- **Duration:** Basic educational components will vary in length, but will generally take longer than the three month job search and job search training component. FSET-CSSP candidates may participate for up to three years in the education program they are approved for.
- **Organizational responsibilities:** DHHS OFI and DOL have a MOU to reflect the operation of this program, which is administered at DOL operated Career Centers.
- **Per participant cost of participant reimbursement:**

\$816.67 per participant.

- **Total cost of the component:**

FSET/CSSP: Admin \$33,527 + Transportation & Other Services \$41,250 + Dependent Care \$20,000 + Tuition \$ 37,500 = \$132,277/year

- **Total cost per participant:**

FSET/CSSP: Admin ($\$33,527/75$ participants =) \$447.03 + Transportation ($\$50/\text{month} \times 3 \text{ months} =$) \$150 + Other Services ($\$30,000/75$ participants =) \$400 + Dependent Care ($\$20,000/75$ participants =) \$266.66 + Tuition ($\$37,500/75$ participants =) \$500.00 = \$1,763.69

Competitive Skills Scholarship Program

Maine seeks to reinstate partnership with Maine DOL in its Competitive Skills Scholarship Program (CSSP). The Competitive Skills Scholarship Program (CSSP) was established by the Legislature and the Department of Labor in order to provide training and postsecondary education for low income Mainers. CSSP provides resources to support education and training leading to jobs that are in high demand and

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pay a high wage. This program is administered through MDOL Career Centers and funded with state dollars.

The Competitive Skills Scholarship helps workers learn new skills and succeed in a changing economy. The program is open to all qualified Maine residents and pays for education and training for high-wage jobs in demand in Maine. Application for the FSET-CSSP program will be available to SNAP participants statewide, though participants will be subject to selection and approval based on DOL guidelines.

Full applications for FSET- CSSP are accepted and processed at Maine's Career Centers after referral from OFI. After applications are screened and determined initially eligible, they are entered into a random selection process. The number of new CSSP applicants accepted into the program each year is based on available funding and is announced on the CSSP web page prior to the application period. For FFY'15, 400 slots are funded for this program. If approved by USDA-FNS, an additional 150 SNAP ABAWD participants will be funded to participate.

Program Goal: To provide eligible individuals with access to post-secondary education, training for industry recognized credentials and support leading to skilled, well-compensated jobs with anticipated high employment demand. Achieving the FSET-CSSP program goal will result in:

- a Maine workforce trained to meet employer demand
- placement of successful trainees in high wage jobs
- improvement of the economic well-being and self-sufficiency of participants
- Decreased dependence on SNAP benefits for current SNAP recipients.

The Competitive Skills Scholarship pays for things not covered by other education grant and loan programs, including tuition and fees that are not paid from other sources, educational supports including: child care, transportation, books, supplies, equipment, remedial and pre-requisite training.

The Competitive Skills Scholarship pays for several different education and training options including certificate programs and two -year and four-year degrees. The FSET-CSSP program will fund only certificate and two-year programs. Educational and training programs must be directly linked to an approved list of occupations that are higher wage and in demand. Participants in FSET-CSSP must be at least 18 years old and live in Maine, legally eligible to work in the U.S., seeking education or training for a job in a high wage, in demand occupation, not have a marketable post-secondary degree, have a household income of less than 135% of the federal poverty level (or for FSET-CSSP, enrolled in SNAP, if in a SNAP funded slot), and have the ability to undertake and complete the education or training program.

Part II- Program Participation and Exemptions

#1. Maine anticipates the total number of work registrants (as federally defined) as of October 1, 2014 to be 42,072. This reflects FFY'14 eligibility.

#2. The number of work registrants expected to be added throughout the year is 29,200.

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#3. The total number of work registrants in Maine for FY 2014 is 71,272.

- A. Work Registrant Population** – Please see Table 1 for information requested in this section including unduplicated counts. Maine has not conducted a recent analysis of work registrant characteristics.
- B. Exemption Policy** – Participants referred to the E&T Program will have voluntary participation.
- C. Number of Work Registrants Exempt from E&T Program** – All work registrants are exempt from the E&T program currently.

The total number of work registrants statewide is 42,072. The total number of SNAP participants meeting “ABAWD like” criteria as of July 2014 is 11,953.

Planned E&T Program Participation – Table 2 provides an estimate of the number of ABAWDS expected to begin components.

Part III- Program Coordination

A. Program Coordination – Both the Food Supplement Eligibility Unit and the FSET program are housed within the same Office for Family Independence in the Maine Department of Health and Human Services. Work registration is determined by Maine’s Automated Client Eligibility System (ACES) as part of the eligibility process. Assessment is accomplished in partnership with Maine Department of Labor for the FSET program and an employment plan is developed which outlines the services to be provided by the program, and the obligations of the participant.

B. Inter Agency Coordination – DHHS and MDOL are coordinating as described on pages 1-4 and in the attached MOU.

C. Contract Arrangements –Maine DHHS collaborates with Maine DOL to provide these services. A contractual agreement between the two state agencies is not required. A Memorandum of Agreement (MOU) delineates roles and responsibilities of the two State agencies.

Part IV- Program Cost and Financial Management

Maine will administer its FSET program using a total of nine State of Maine staff; four at DHHS, and five at Maine DOL. Maine seeks 100% administrative funding for these positions. In addition, Maine seeks 50% funding to assist participants with reimbursement for transportation and other essential participant costs.

Duties of Staff administering the FSET program are outlined below:

E&T-funded staff:

Maine seeks funding for a total of nine full-time positions to administer its FSET and FSET-CSSP program. The positions will be distributed at Maine Department of Health and Human Services and Maine Department of Labor as follows:

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Five Career Center Consultants at Maine Department of Labor to coordinate and conduct E&T services for referred ABAWDS. The limited-period Career Center Consultants, one for each of four sites (Augusta, Bangor, Lewiston, and Portland) will provide the following to participants:

- Case management services to those with employment barriers – to assist in removing barriers and promote employment retention.
- Refer eligible participants to the FSET-CSSP program, and continue work with FSET-CSSP participants for the duration of their educational activities
- Refer to employers or training programs in order to promote vocational goals
- Determine employment capabilities
- Organize and conduct workshops on employment services, job seeking and interview skills
- Contact/consult with employers in order to facilitate job openings and promote available services for participants.

One additional FTE at BES will be for the FSET-CSSP Coordinator, who will assess referred SNAP candidates for the FSET-CSSP program and monitor progress of enrolled candidates throughout their participation in FSET-CSSP.

Four Customer Service Representatives at OFI (located in Augusta, Bangor, Calais and Lewiston). The CRA II time limited staff will:

- Identify and send letters to eligible SNAP ABAWDS
- Serve as agency contact for questions and enrollment information
- Enroll participants in the program and obtain Release of Information forms
- Refer participants to DOL
- Continue to track participation and activities
- Record E&T participation in ACES
- Screen applicants for the FSET-CSSP program.

A. Planned Cost of the State E&T Program – Please see attached Table 4 and 5 reflecting anticipated costs.

B. Contracts – Not applicable at this time.

C. Participant Reimbursement – Participants are allowed up to \$50 per month for training related expenses providing proof (mileage vouchers, etc) of expenses are presented.

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Table 1
Estimated Participant Levels
Fiscal Year 2015

A.	Total number of work registrants in State during the planned Federal Fiscal Year:	48,694
B.	Maine will operate a mandatory program for ABAWDS only in four counties only: Androscoggin, Cumberland, Kennebec, and Penobscot	
	Total exempt from mandatory participation	42,512
	1. Individuals in counties with less than 500 work registrants.	0
	2. unemployment rate greater than 10%.	0
	Total	0
C.	List exemptions and the number of work registrants individually exempted from E&T participation.	
	1. General Assistance Workfare	0
	2. Transportation problems	0
	3. Personal & Family Problems	0
	4. Emotional or Health Problems	0
	5. No Permanent Address	0
	6. Pending Legal Action	0
	7. Job Attached	0
	8. Lack Support Services	0
	Total	0
D.	Total number of work registrants exempt form E & T (B+C)	42,512
E.	Percent of all work registrants exempt for E & T (D/A)	87%
F.	Number of E & T mandatory participants (A-D):	6182
G.	Total number of ABAWDs in State during the planned	

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	Federal Fiscal Year.	11,953
H.	Total number of ABAWDs in waived areas of the State during the planned Federal Fiscal year.	0
I.	Average monthly number of ABAWDs exempted under the State's 15 Percent ABAWD exemption allowance.	0

Table 2

ESTIMATED E&T PLACEMENT LEVELS

FISCAL YEAR 2015

1.	Number of ABAWD applicants and recipients required to participate in a qualifying ABAWD component each month.	6182
2.	Number of all other applicants and recipients (including ABAWDs involved in non-qualifying activities) expected to participate in a component each month.	0
3.	Total number of applicants and recipients the State agency expects to participate in a component each month during the fiscal year. * Participation rate estimated to be 20%.	103*

ESTIMATED INDIVIDUAL PARTICIPATION

FISCAL YEAR 2015

Number of individuals expected to participate in the E&T Program during the fiscal year.	1,000
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Table 3

SUMMARY OF INTERAGENCY COORDINATION FOR THE E&T PROGRAM IN FISCAL YEAR 2015

Areas of Coordination	Agencies (List all that are involved)	Number of E&T Placements Expected	Methods of Coordination
1. Delivers an E&T component			
2. The E&T program delivers a Service for another agency or program			
3. Joint component of the E&T Program and another agency or program			
4. Referral of individuals from the E&T program to another program or agency	Office for Family Independence (OFI), Maine Dept. of Labor (DOL)	1,000 ABAWDS	Memorandum of Understanding between OFI and DOL that defines the referral, non-compliance, billing processes and Office/staff roles/responsibilities
5. Other forms of coordination (Specify)_____			Informal referral/communication process between OFI and DOL staff

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Table 4									
Operating Budget									
Fiscal Year 2015									
		State Agency Costs			Contractual Costs	Participant Reimbursement (State plus Federal)			
		Salary & Benefits (S&Fringe (F))		Other Costs		Dependent Care		Transportation & Other Costs	
Job Search		\$315,997		\$97,507	N/A	0		\$138,750	
Education		\$25,621		\$7,906		\$20,000		\$41,250	
Vocational Training/Tuition				\$37,500		0		0	
Total:		S: 189,030 F: \$152,588		\$142,913		\$20,000		\$180,000	
	Total Component Costs				\$200,000				
	Overall State Agency E & T Operational Costs				\$484,531				
	Total State E & T Costs				\$684,531				

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Table 4 Addendum: Details on Salary/Fringe, Other and Transportation Costs

Details for Salary/Fringe and Other Costs:

OFI Staff - (2) Customer Rep Assoc II Positions – Salary/Fringe of \$39,760 each – Benefits of \$11,888 annually (Based on assumption of 29.9% of salary for benefits)

DOL's Staff – (4) Career Center Consultant Positions – Salary/Fringe of \$65,525 each – Benefits of \$32,203 annually (Based on assumption of 49.2% of salary for benefits)

All Other for OFI Staff = \$3,825.60 per person. Breakdown = Travel \$240.00, Training \$900.00, Supplies \$384.00, Work Station \$2,301.60

All Other for DOL Staff = \$14,153 per person. Breakdown = Travel \$500.00, Training \$900.00, Supplies \$1367.00, Work Station \$3,500.00, Space \$7,886.00

Cost Allocation/Indirect - OFI = \$3,210 Sta-Cap of 3.683% plus \$11,118 In-Direct of 4.62%, annually.

Cost Allocation/Indirect – DOL = \$5,808 Sta-Cap of 2.126% plus \$16,593 In-Direct of 6.074%, annually.

	Oct 2014 - Sept 2015		Total 100% Grant	Oct 2014 - Sept 2015	Total 50% Grant
	Salary	Fringe		Expenses:	
OFI Staff 2 CRA II's	\$55,744	\$23,776	\$79,520		
DOL Staff 4 Career Center Consultants	\$133,286	\$128,813	\$262,099		
OFI Staff All Other (OIT, Travel, Training, Supplies)			\$7,651	Transportation: 1000 FSET Participants, for 3 months max per person = \$150,000. FSET 50% = \$75,000	\$75,000.00
DOL Staff All Other (OIT, Travel, Training, Supplies)			\$56,612	FSET Services: 75 CSSP Participants, up to 3 yrs of services, Annual Expense estimated at \$50,000	\$25,000.00
OFI Mailing to work registrants - 15,000 @ .25			\$3,750		
DOL Printed Document to FSET Participants - 1000 @ .67			\$670		
Cost Allocation/Indirect - OFI			\$14,328		
Cost Allocation/Indirect - DOL			\$22,401		
FSET Services: 75 CSSP Participants, up to 3 yrs of services, Annual Expense estimated at \$37,500			\$37,500		
		Total:	\$484,531	Total:	\$100,000

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Table 5

Planned Fiscal Year Costs of the State E & T Program by Category of Funding – FY 2015		
	Approved FY 2014 Budget	Fiscal Year 2015
1. E & T Grant Funds (100% Federal)	\$185,500	\$484,531
2. Share of \$20 Million ABAWD Grant	N/A	N/A
3. Additional E & T Administrative Expenditures		
50% Federal		
50% State		
4. Participant Expenses Reimbursed		
a. Transportation/Other		
50% Federal	\$75,000	\$90,000
50% State	\$75,000	\$90,000
b. Dependent Care		
50% Federal	\$0	\$10,000
50% State	\$0	\$10,000
5. Total E & T Costs (1+2+3a+3b+4a+4b = 5)	\$335,500	\$684,531
6. 100% State Agency Cost for Dependent Care	\$0	\$0
		\$684,531
7. Total Planned Fiscal Year Costs (Must agree with Table 4)		